

## General Funds

## Component Summary University of Alaska

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
University of Alaska Systemwide							
System Reduction	0.0	0.0	15.9	15.9	1.0	-14.9	-93.7%
Systemwide Reduction/Additions	0.0	10,000.0	10,000.0	0.0	10,304.0	10,304.0	100.0%
BRU Total:	0.0	10,000.0	10,015.9	15.9	10,305.0	10,289.1	64711.3%
Statewide Programs and Services							
Statewide Services	7,306.9	9,007.5	9,007.5	10,479.8	10,479.8	0.0	0.0%
Statewide Networks (ITS)	6,599.6	6,664.1	6,664.1	6,908.6	6,908.6	0.0	0.0%
BRU Total:	13,906.5	15,671.6	15,671.6	17,388.4	17,388.4	0.0	0.0%
University of Alaska Anchorage							
Anchorage Campus	59,759.6	59,425.5	59,675.5	62,657.1	62,407.1	-250.0	-0.4%
Kenai Peninsula College	3,730.4	3,735.8	3,735.8	3,935.1	3,935.1	0.0	0.0%
Kodiak College	1,896.6	1,895.1	1,895.1	1,956.0	1,956.0	0.0	0.0%
Matanuska-Susitna College	2,785.7	2,794.3	2,794.3	2,911.0	2,911.0	0.0	0.0%
Prince Wm Sound Comm College	1,713.1	1,703.1	1,703.1	1,786.4	1,786.4	0.0	0.0%
BRU Total:	69,885.4	69,553.8	69,803.8	73,245.6	72,995.6	-250.0	-0.3%
University of Alaska Fairbanks							
Cooperative Extension Service	2,911.0	3,185.1	3,185.1	3,182.9	3,182.9	0.0	0.0%
Bristol Bay Campus	797.6	841.0	841.0	863.6	863.6	0.0	0.0%
Chukchi Campus	542.2	584.1	584.1	609.0	609.0	0.0	0.0%
Fairbanks Campus	66,348.7	66,342.5	66,342.5	69,385.7	69,385.7	0.0	0.0%
Fairbanks Organized Research	14,187.1	12,681.2	12,681.2	12,338.6	12,338.6	0.0	0.0%
Interior-Aleutians Campus	986.0	1,108.0	1,108.0	1,129.9	1,129.9	0.0	0.0%
Kuskokwim Campus	1,797.8	2,106.9	2,106.9	2,130.7	2,130.7	0.0	0.0%
Northwest Campus	1,245.6	1,332.6	1,332.6	1,367.2	1,367.2	0.0	0.0%
Rural College	3,097.8	2,768.0	2,768.0	3,490.0	3,490.0	0.0	0.0%
Tanana Valley Campus	2,883.1	2,772.1	2,772.1	3,010.5	3,010.5	0.0	0.0%
BRU Total:	94,796.9	93,721.5	93,721.5	97,508.1	97,508.1	0.0	0.0%

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<b>University of Alaska Southeast</b>							
Juneau Campus	13,297.9	13,254.8	13,254.8	14,180.9	14,180.9	0.0	0.0%
Ketchikan Campus	1,686.3	1,686.3	1,686.3	1,746.5	1,746.5	0.0	0.0%
Sitka Campus	1,927.0	1,927.0	1,927.0	1,995.5	1,995.5	0.0	0.0%
<b>BRU Total:</b>	<b>16,911.2</b>	<b>16,868.1</b>	<b>16,868.1</b>	<b>17,922.9</b>	<b>17,922.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	195,500.0	205,815.0	206,080.9	206,080.9	216,120.0	10,039.1	4.9%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>195,500.0</b>	<b>205,815.0</b>	<b>206,080.9</b>	<b>206,080.9</b>	<b>216,120.0</b>	<b>10,039.1</b>	<b>4.9%</b>